

**FORT MONROE'S INSTALLATION CYS OPERATIONS (ICOP) and
STRATEGIC PLAN
FY 2006 - 2007**

Updated 1/12/2007

Child and Youth Services (CYS) Mission Statement:

Enhance military readiness by reducing the conflict between mission and parental responsibilities, by managing and delivering, facility-based, home-based and outreach child care and youth services to eligible children and youth ages 4 weeks through 18.

PURPOSE: To increase availability, maintain affordability and improve CYS quality for eligible children and youth, IAW DOD policy, Army standards and statutory requirements.

VISION: A Model, "First Choice" Child and Youth Services program that provides year round exceptional services and programs.

GOALS:

- * To provide customer focused CYS programs through efficient, centralized organization of common administrative functions, i.e., budget, waiting list, procurement, registration, consolidated CYS structure for training, staffing and resources.
- * To implement NACRA for resource and referral childcare and school liaison choices through an expanded (Child and Youth Services Liaison, Education and Outreach CLEOS service.)
- * To expand youth involvement in community service, sports and fitness, character development, and increase partnerships with local and national agencies.
- * To expand technology by updating computer labs, incorporate CYMS update in program operations, providing computer literacy activities.
- * To ensure quality programs by achieving and maintaining National Accreditation and Department of Defense Certification in all 3 service areas.

Strategic Plan Purpose:

To provide a strategic plan for CYS programs that incorporates the Installation CYS Operations Plan (ICOP),

the CYS goals and objectives to meet the program needs for the Fort Monroe community, and program assessment to measure quality, availability and customer satisfaction. In addition, begin to prepare for 2011 BRAC by preparing staff through training, and information sessions. Assess demographics quarterly to adjust staffing and program offerings as population decreases.

Scope: This plan applies to all childcare, school age, middle school and teen, outreach programs, technology programs and school liaison services operated or regulated by the Fort Monroe CYS program.

References:

- a. AR 608-10, Child Development Services, Feb 90.
- b. Interim Change AR 608-10, No 101, 30 Dec 94.
- c. AR 215-3 through 5, Morale, Welfare Recreation (MWR) Update 10, Oct 90.
- d. AR 215-1 NAF Instrumentality and MWR Activities.
- e. Installation Child and Youth Service Evaluation Tool (ICYET). 2003
- f. Letter of Instruction for Availability of Childcare in Army Child Development Services Systems, 9 Sep 93
- g. Department of Defense Instruction (DODI) 6060.2 and 6060.3
- h. Presidential Memorandum of March 1998
- i. Military Child Care Act (MCCA) 1989
- j. Public law 99-145, Youth Sponsorship
- k. Public Law 102-109, Background Checks
 - l. Rehabilitation Act 1973, Special Needs
 - m. 4-H Character Development Programs
 - n. Boys and Girls Club Commitment to Quality
 - o. BGC Standards of Organizational Effectiveness (SOE)
 - p. Boy's and Girl's club annual report

Planning Team Composition:

Chief, Child and Youth Services - Team Chief
Family Child Care Director
CYS Administrative Assistant/Outreach Services
Child Development Center Director
Child Development Center Assistant Director
School Age Services Coordinator
School Age Services Program Manager
Youth Services Director
Middle School Program Manager
Teen Program Manager
Training & Curriculum Specialist
Functional Technology Specialist
Training and Program Specialist
School Liaison Officer
Child and Youth Sports and Fitness Director
Parent Volunteer
Functional Technology Specialist

Team Responsibilities:

1. Provide input to the ICOP/strategic plan.
2. Work cooperatively with other team members to right-size and implement required programs, share resources to meet shortfall, and determine community needs and improve customer service.
3. Participate in the development of short and long-term goals, action plans.
4. Develop a resource utilization plan for program improvement, including lean 6 SIGMA approach, and upcoming BRAC concerns. (ICOP)
5. Market the plan.
6. Implement the plan within a timeline.
7. Participate in semi annual review of the plan.

FORT MONROE'S CYS Programs

Child Development Services (CDS):

Child Development Center (CDC) - offers fullday, partday and hourly childcare for age's 6 weeks - 5 years and occasional special event openings. NAEYC Accreditation April 1991 reaccruited April 1994, 1998, and 2003.

Family Child Care (FCC) - offers supervised, monitored quarters-based developmental childcare for age's 4 weeks-12 years.

School Age Services (SAS) - offers supervised care for children in grades 1-5 during after school hours, school out days, summer and winter, spring breaks, homework support, 4-H and Boys and Girls programs. Received national accreditation 2001, & Feb 2006.

Youth Services (YS) - Offers supervised out of school options for high school and middle school youth in grades 6-12. Activities include: open recreation, youth sports, nutrition and fitness, youth volunteerism, youth sponsorship, leisure and recreation, homework assistance, technology, leadership and life skills, boys and girls club and 4-H programs. DOD and BGC certified 2003,2004,2005,2006.

CYS Sports and Fitness (CYSSF) Program - Responsible for the operations, integration, coordination, of the installation's CYS sports and fitness program for individual, team sports, outreach activities and nutrition, health and fitness programs for children ages 3-18. Provides a comprehensive program that promotes positive growth and development of children.

CYS Liaison, Education and Outreach Services (CLEOS) - Incorporates:

Outreach Services (OS) - Offers additional childcare options to increase childcare capabilities on and off post. Handles central registration, waiting list, approved baby-sitter referral, program marketing, parent education options, and special needs registration and placement.

School Liaison Office (SLO) - Represents the needs of transitioning students from interstate/OCONUS schools, assisting with transcripts, credit validation, specific local/military School concerns or issues, impact aid tracking, partnership opportunities. Proponent for MAC plan.

CYS Strategic Plan Principles

1. Childcare is not an entitlement.

2. Quality care and financial controls are not mutually exclusive.
3. All CYS Programs will be DoD certified.
4. Financial goals and standards will be met for each program and consolidated as one program.
5. The CYS delivery systems (CDC, FCC, SAS, YS, CYSSF, & CLEOS) will work together as an integrated network. On-going communication is needed.
6. All delivery systems will be right-sized (increased, reduced, or stabilized) taking into consideration cost per space, existing resources, installation needs, availability of facilities, mobilization and contingency issues, BRAC and force protection.
7. Army programs provide unique services i.e., longer hours to support mission requirements, larger percentage of infant/toddler care, hourly care needed for quality of life issues, weekend and evening hours are very valuable for youth and after school programs critical demand group.
8. Fee structure will be in accordance with DoD and DA policy.
9. Input and involvement from parents, children and youth are essential and valuable. Youth and parent advisory councils will be incorporated in developing programs.
10. Priorities for care or services in all systems are:
(see eligibility policy/sop.)
11. Operational hours will reflect installation duty hours and needs of the community.
12. Staff to youth ratios will be maintained. When ratio levels are low for an extended length of time, staff will be reassigned, dual hatted or the work schedule will be reduced.
13. Special needs children will be included in the activity setting pending SNAP evaluation.

14. Time lag when filling childcare spaces shall be as short as possible through weekly update of enrollment status.
15. SAS acts as a bridge between CDS and YS to create a seamless delivery program. Both CDS and YS staff support SAS. On-going communication is needed.
16. Youth Services will determine youth needs by being part of an interactive on-going process with community youth and families, utilizing surveys, council meetings, and AFAP.
17. Child and Youth Services will provide a psychologically and physically safe environment.
18. CYS programs will reinforce positive parent values and positive youth behavior while providing programs to assist the Army mission.

TRENDS AND KEY ISSUES

1. Demand and utilization has shifted away from school age and has increased for the middle school age group. Off post after school programs conducted at the local schools are offered at cheaper prices than at Ft. Monroe. Although they are not accredited nor offer the variety of options as our programs do, parents are walking with their wallets. Preschool age demand is remaining constant with minor decline as local schools offer free programs. There continues to be demand for infants and toddlers as reflected in the excess demand waiting list. Free public pre-K programs also present competition. Those patrons in fee category VI can also find less expensive preschool care off post.
2. Overall school age and youth population has declined due to the demolition of 88 Wherry housing quarters. However, the middle school program attendance has doubled since SY 2005-06 with those students who have graduated from the SAS program. High school participation fluctuates due to HS activities, jobs, and mobility once driver's licenses are obtained. Weekend programs at Youth Services have increased from SY 05-06 due to the increase of MS students or former SAS kids, who have grown up in the CYS programs. SAS ADA has declined from 40 to 32 in SY 05-06, from 32 to 21 for SY 06-07. The CDC has not seen any impact resulting from

families moving off-post. Aging civilian work force and average higher-ranking personnel assigned here also impact youth population growth.

3. Little impact at this time from agencies/personnel leaving due to BRAC. Anticipated major changes 2008. Post closure estimated for 2011.
4. The new SAS facility opened in August 05, with capacity for 79. Active marketing to increase enrollment has not increased spaces.
5. Continuing problem with background clearance and physicals delays on the GS side.
6. DPW custodial support, has been minimized due to funding and contract services. We will continue to request funds for repairs to the buildings which are no longer funded by DPW \$, i.e., replace carpets, floors, roof, playground sand, fences etc. as UFR's. The outsourcing of the DPW has had a slightly negative impact increasing the CYS operational cost for some bldg maintenance/improvement. YS utilizes AARP custodial support to offset post janitorial contract which has been cutback.
7. After school CYS transportation provides 50% of the ADA to both the MS and SAS programs. Bus maintenance is costly and maintaining drivers is difficult due to poor pay and limited hours. The transportation program is vital for the CYS programs' enrollment and to support military families who do not reside here but work here.
8. Small waiting list, mainly infants and toddlers, with equal representation from all services, not just FT Monroe assigned. Request for part time childcare is minimal.
9. FCC program is not growing, despite a variety of marketing attempts. The average number of homes is between 1-3. The higher-ranking demographics at Ft. Monroe factor into the difficulty of recruiting providers.
10. Transitioning of children between age groups continues to be a concern and also between programs i.e. SAS to Middle School to YS. This year 2007, we have been doing a transitioning process for school age to middle school by

providing combined activities quarterly beginning in JAN 2007.

11. Outside training opportunities for staff are limited. We will continue to pursue on-line paid trng for staff to get the required continuing education credits needed to maintain the CDA credential. The TACS/TAPS are attempting other new trng approaches to stimulate staff that has received yrs of trng.

12. The CYS Sports Director has attended national coach's trng and has implemented coach's trng for each new coach per season, based on National Coaching Standards. The sports director will deliver NYSCA, First Aid, and CPR training for coaches two times a year. He has implemented the Start Smart program.

13. There continues to be difficulty getting the teens to commit to dates/events and activities that they have requested. They express their interests and needs at council meetings but do not want to put action to the ideas.

14. The CYS sports director offers an outreach fitness program for those children in SAS and CDS offering fun, skill progressive games 2 -4 times a month. This has been well received by parents and staff and children and recognized by the Regional Inspection Team from NERO. Future goal to provide outreach sports activities in the housing areas is contingent on getting additional CYS sports staff.

15. QYDP monies were used to pre-pay block time at MWR activities; bowling, swimming pool. This initiative has provided recreational activities at no charge to CYS youth and positively impacted the NIBD of these MWR activities as well as establishing a partnership for future programs. This will not be continued due to funding changes this year.

16. The community has also demanded new sports offerings for younger age groups. Soccer and basketball has been added to meet this demand and enhance the YS sports program. A special 3 yr old soccer team was introduced this spring. Tennis, hip-hop, ballet and tap dance have been added. Golf is being added in FY 2007. Tae Kwon Do, Triple Play program and Creative Music and Movement will be added in the spring of 2007.

17. CYS sports reflect growth, especially in Basketball and Triple Play.
18. The overall CYS program had emphasized more Rec/Leisure activities but membership in Boys and Girls Club and 4 -H programs have diversified program activities incorporating new initiatives.
19. We have received \$10,000 in grant monies to implement the smart moves and prevention programs and triple play program for sports, and \$2,500 for flag football all of which have been incorporated into the activity schedule.

FY 2007 ICOP & Strategic Planning Goals and Timelines:

Goal 1. Monitor and strive to improve utilization rates and rightsizing all programs.

Goal 2. Maintain high quality programs and services in all programs.

Goal 3. Improve customer satisfaction in all programs.

Goal 4. Increase family participation and involvement.

CYS Milestones for meeting Goals:

CYS Liaison, Education & Outreach Services CLEOS

- Review and Update/Revise (if needed) Parent, Child, and Staff handbooks per each activity: MAR 07(3)
- Update Tri-folds, brochures and individual activity marketing MAR 07. Complete YS/SAS summer camp info April 07. (2&3)
- Maintain CYS program marketing as best as possible without MWR marketing poc, through monthly MIM and MWR planning meetings, e-zine, marquee, local installation newspaper and e-mail . (2)
- Continue to advertise CYS newly relocated Centralized Registration office, evaluate operational hours to best support the customer. (ongoing)(2 & 3)
- Sports Registration will transfer to Central Registration effective Jan 2007. (2 & 3)
- Continue to coordinate waiting list to maximize space utilization, on-going. (2 & 3)

SCHOOL Liaison

- SLO will be poc and coordinator of CYS Mobilization and Contingency plan plus severe weather plan. CYS team review of MAC plan. MAR 07 Practical exercise MAY 07(3)
- Support students educational inquiries, needs, newcomer's concerns: on-going (2,3,4)
- Establish community connections w/local school systems (ongoing)(2,3,4)
- Expand and continue Partners in Education (PIE) on going (2,3,4)

- Coordinate regional and inter-service SLO partnerships - ongoing (2,3,4)
- Attend state FEB 07 and national, military conferences APR (2 & 3)
- Coordinate MCEC/TCI Feb 07,(2 & 3)
- Attend MCEC Conference, Jul 07
- Coordinate/Update 4 military services web site connections to area schools Jul 07
-

Training, Curriculum and Programming Initiatives

- Coordinate ICYET Installation Child and Youth Evaluation Team: CYS NOV 06 and July 07(SAS)(2 & 3)
- Coordinate Month of the Military Child Activities for CYS Jan 07 (2,3,4)
- Revise and update Developmental Program Plan (DPP) (2,3)ongoing
- Continue quarterly trng report and staff review IDP documentation (2) ongoing
- Coordinate CYS Annual Trng Plan with YS, SAS and CDC Aug 07(2)
CARAT Mar 02,05(2,3) due again March 08 FCC as needed
- Implement program assessment tools ITRS, ECERS, SACERS, (annual requirement) Boys and Girls Club commitment to quality, standards of organizational efficiency MAY 07(2 & 4) and B & G CTQ done (Dec 06)
- Implement any Boys and Girl's club or 4-H training as applicable/available (2,4)

CYS Program Directors and Coordinator

- Satisfaction Survey: CDS Dec 06, SAS Jun 07, SAS /YS after summer camp for both parent and child; YS will develop a survey for the YS kids and parents to determine future programming interests, Middle School Jun 07, Jun 07.
- All activities do Organizational Climate Survey as requested.
- Parent Advisory Board Mtg.- Oct 06, Dec, 06, Feb 07, Aug 07(3 & 4)
- Provide input to Annual Fee policy - Jul 07(2) NERO Fee Report Jan 07
- Devise annual NAF budget Jun 07(2)
- Continue DA standardized Trng ongoing (2)

- Submit work orders, purchase requests for facility and equipment improvements as needed (2)
- Ensure CYS kitchens are functional and meet standards for fire, safety, and health. Ensure overhead cooking hoods are cleaned routinely.
- Submit summer menus for approval May 07
- Initiate staff self evaluations bi-annually Feb 07
- Update SOPs in conjunction with CYS admin staff. FEB 07
- Perform a live evacuation exercise May/June 07 (1)
- SAS and YS update and dev. DPP on-going. Show to CYS Chief Jun 07. (3)
- Space census Report Jan 07 (1)
- Staffing Template Jun 07 (1)
- Crosswalk/Management Baseline Assessment Jan 07 (1)
- ICOP/Strategic plan Jan 07 (1,2,3,4)
- CDC will implement new NAEYC accreditation standards (2,3,4) ongoing
- CDC will implement new Pre-K initiatives (2,3,4) ongoing
- **YOUTH SERVICES PROGRAM**
- YS/SAS standards assessment- Commitment to Quality Dec 06(2) **DONE**
- Boy's and Girl's Club Annual Report- JAN 07 **DONE (2)**
- Councils minutes and action plans i.e. Torch and Keystone Clubs, Teen Councils - ongoing (3)
- Youth AFAP Feb 07 (3,4)
- Youth Leadership Forum (3,4)
AREA Teen Discovery Sep 07, w/Lee, Story, Eustis (2)
- Sponsor SAS and MS youth for 4-H Summer Camp APR 07
- Youth of the Year Dec 06
- 4-H Congress June 07
- Digital Arts Festival Feb 07
- Recruit, train jr counselors May 07(2 & 4)
- Review Computer lab standards, SOP's, equipment Jan 07(1,2,3,4)

Family Child Care

- We have determined that expansion of off post homes is not required at this time but will continue to assess Sep 07 on-going

- Conduct quarterly FCC recruitment and Orientation **Done (continue quarterly)**
- Maintain Subsidies
- FCC Army Accreditation Sep 07 (1,2,3, & 4)
- FCC Military Home Accreditation 07
- FCC provider CDA 07

CYS initiatives:

- Cross-trains other CYS staff with CYMS (ongoing 1,2&3)done
Implement quarterly refresher classes- ongoing
- New ADP equipment for SAS computer lab JAN 07
- Youth Sponsorship program Apr 07
- Youth Career Options MAY 07
- Start Smart Program Feb 07

**FORT MONROE INSTALLATION CHILD AND YOUTH SERVICES
OPERATIONS PLAN (ICOP) update Jan 2007**

1. **PURPOSE:** The purpose of the Installation Child and Youth Services Operations Plan (ICOP) is to document and project installation child and youth care needs. Fort Monroe will use this data to "right-size" the number of child and youth slots needed and to justify types of programs offered to patrons. This plan will also address goals for maintaining programs at required levels.
2. The following capacity for child and youth care on Fort Monroe was determined using the established formulas provided by Department of Defense and the Space Census Tool.
 - a. Full day care spaces for children under 6 - 88
 - b. Hourly child care spaces- 20
 - c. Part day preschool spaces - 6
 - d. Part day Kindergarten spaces - 12
 - e. Family Child Care spaces - 18
 - f. School Age Services spaces - 79
 - g. Middle School/Teen spaces - 158 (includes gym)
 - h. Outreach spaces - 0
3. Based on BRAC closure, the Fort Monroe population should decrease slightly for the next two years and then more dramatically as units begin to move. Our PLAN will be contingent on the BRAC timelines.
4. Child care is provided in one full day center capacity increased to 122 with the addition of a new hourly care

wing and multi-usage with kindergarten, a new school age center (bldg 246), increasing capacity from 30 to 79 spaces, one youth center with a new middle school activity room which added 45 spaces and an average of 3 family child care (FCC) homes. The projected space for the program capacity and capability is:

- a. Full day care spaces for children under 6 - 88
- b. Hourly care spaces - 20
- c. Part day preschool spaces - 6
- d. Before/after Kindergarten - 12
- e. Family child Care - 18
- f. School Age Services spaces - 79
- g. Middle School/Teen spaces - 158 Includes gym
- h. Outreach spaces - 10(potentially)

5. Waiting List:

Excess demand:

FT Monroe assigned:

Total: 11, 4 infants, 1 pre-toddlers, 2 toddlers, 2 preschool, 2 Kindergarten and 0 school age.

Other military/civilian not assigned to Monroe:

Total: 15, 7 infants, 2 Pre-toddlers, 0 Toddlers, 1 Preschool, 0 Kindergarten and school age.

Projected demand:

Fort Monroe assigned:

Total: 15, 10 infants, 2 Pre-toddlers, 1 Toddler, 2 Preschool and 0 kindergarteners.

Other military not assigned total 5.

At Fort Monroe, the average wait for a slot is 3 to 9 months for children under 2. For older age groups, the time varies anywhere from 1 to 3 months. None for SAS.

6. Subjective factors increasing demand for military child care over what is available in the community are:

- a. Limited available and affordable infant/toddler care in centers off post.
- b. Nearest childcare center located 1.5 miles from Fort Monroe.
- c. Other military centers are all full.

7. Subjective factors which would decrease demand for child care are:

- a. Large number of off post, reasonably priced day care programs or religious programs for preschool age.
- b. There are many public supported or free programs available for 3 yrs old and up.
- c. Large civilian work force from local area with support services already in place.
- d. BRAC closure actions.

I. Installation Demographic Statistics as of Dec 2006
(See enclosure 1).#’s = assigned to Monroe

A. Military: FY 06:1087 FY07:803
Civilians include contractors: FY06:3504 FY07:2438

B.Family Member: QTRS: FY 06:416 FY07:368
 Wherry: FY06:183 FY07:204
 Off post: FY 06 2608 FY07 2393
Total: FY07:3,071

Demolition of Wherry Quarters directly linked to off post population increase.

B. Five year demand formula: **(Data Source: ASIP**
[Can not get current ASIP data to recalculate formulas.])
Awaiting new DA format for the ICOP. This data is from the
original and only ASIP report received from TRADOC.**DO NOT**
USE/NOT CURRENT from 1995

- 1. # Military assigned -- 1087
- 2. # Of children 0-5 -- 813
- 3. # of children 6-12 -- 900
- 4. # Of Dodd civilian -- 1557

A. Full Day Need (0-5 year olds).

Children likely to use CDS

1) Total assigned military x 56% of married
soldiers

$$x 1.9 x 35\% = \underline{*424}$$

2) # children of single parents

$$a) \text{ military assigned } x 6\% x 30\% = \underline{*21}$$

$$b) B1 x 30\% = \underline{6.1}$$

$$c. B1 + B2 = \underline{*27}$$

3. # of children of dual military

a) military assigned x 4.7% x 25% = 13

b) C1 x 30% = 4

c) Add C1 + C2 = 17

d) Divide C3 by 2 = *9

4. Subtract (B3 + C4) from A = 388

5. Multiply D x 56% = 217

6. Multiply E x 70% = *152

7. Multiply E x 30% = 65

8. # of DoD x 2.5% = 39

9. Add B3: 27

C4: 9

F: 152

½ G: 33

H: 39

*260 = Need Full time

b. Need for Part Time

1) School Age (see ISSAP)

2) PDPS

a. # of military spouses x 56% x military assigned x 44% = 210

b. B1 x 1.9 x 15% = 60

c. B2 x 75% = 45

d. Divide B3 by 2 = *22

c. Hourly Need

Full Day (FD) Need x 20% = 52

d. Total Potential Need

FD 260

SA 128
PDPS 22
H 52
462 = Potential Need

Section A

1. FD = 260
2. H = 52
- 3a. PDPS = 22
 1. 60% of 3 = 13.2
 2. 40% of 3 divided by 2 = 4.4
 3. 3(1) + 3(2) = 17.6 PDPS spaces
- b. SA = 128
3a + 3b = 145.6
4. Total 1 + 2 + 3c = 457.6

Section B - Capacity/Capability: 194/282

Section C - FCC Potential: 38 children
Capability: 48
of potential homes: 10

Section D - Unmet Demand: 17 (see enclosure 3)

II. Fall FY 06 Child Care Utilization Data Full-time

A. CDC Bldg 245: Full-day Capacity 108 Actual 88,
12 B/A (part day)

	Capacity	Actual	Shortfall	Usage
Infant	12	12	0	11%
Pretoddler I	15	15	0	14%
Toddlers	21	21	0	19%
Preschool I/	10	10	0	9%
Pre-Kinder	30	20	0	28%

B. DA Recommendation (per Interim Change to AR 608-10, Dec 94; page 5): Spaces for full-time should be at least 80% of existing operational center capacity. Use of this space for partday preschool, school-age or hourly is restricted to 20% of operational capacity. Partday preschool, school age, and hourly may be offered in other suitable facilities.

- C. Summary: Bldg 245 meets full-time space requirement of 81% of operational capacity, 19% for part-time
- D. SAS Bldg # 246:

	Capacity	Enrollment
School Age	69	36
**Hourly	10	
***Summer Camp	70	65

05/06 summer camp for older kids used YAC at the CAC for 30 more spaces. This may be continued in 07.

**HOURLY Care: Accommodates short term available child care, special events, hourly child care, luncheons, parent co-ops, AFTB, FAB classes, standing reservations, childcare for part-time working parents or students NTE 24 hrs per week. CDC Admin to track high usage hours to propose to Parent Advisory Board (PAB) hourly care hours change. Trends are 3 & 4 yr olds going to off post preschool programs creating a loss of hourly care usage. Mondays continue to be slow days.

E. Family Child Care (FCC): 1-3 homes, 6-18 spaces.

F. Summary: Fort Monroe CDS meets DA recommendation for full-time and hourly care programs.

III. Unmet Demand Data (Waiting List enclosure 12 as of Jan 07.

A. As of 12 Jan 07 for full-time care

Infants:	4
Pretoddler:	1
Toddler:	2
Preschool :	2
Kindergarten:	2
Total:	11

B. DoD recommendation: If unmet demand exceeds 20% of available child care spaces, action should be taken to increase child care spaces. No increase needed.

C. Fort Monroe's unmet demand does not require expansion at this time.

D. SUBJECTIVE FACTORS, which can significantly increase/decrease child, care demand.

1. Decrease Demand

- a. High percentage of military/civilians that do not live or near installation.
- b. Wherry Qtrs demolition.
- c. High percentage of O4 ranks of military not in primary child bearing years.
- d. Langley AFB and Fort Eustis have opened new 300 capacity centers.
- e. Availability of numerous preschools in the area, many offer academic approach, which is appealing to patrons. Some programs are public school based and free.
- f. BRAC

2. Increase Demand

a. Little or no infant/toddler care available in the civilian community. Civilian cost for infants and toddlers very high.

* Note excess and projected demand waiting list is largely infants, pretoddlers and toddlers. A few preschool and no school age.

V. Fort Monroe Mission Expansion

A. Fort Monroe mission expanded during the summer and fall of FY 95 to accommodate the Joint Warfare Center. There was no significant impact on child care demand. Still none.

VI. Summary of Concerns and Trends:

- 1. Decreased available housing results in reduced family member population negatively impacting enrollment. Eighty Wherry quarters demolished.
- 2. Many available programs offpost for preschool age. Many patrons are seeking academic programs vs developmental. Efforts to increase program marketing have been made. A series of 6 Parent

education classes were offered Spring 06 featuring Developmental learning as a pre-requisite for future academic development.

3. Parents are enrolling in cheaper afterschool and summer programs where their children attend school.
4. Fifty% of YS/SAS attendees use our CYS after-school transportation. Mini-busses are used but the cost of drivers, maintenance continues to be a concern.

VII. Future options:

1. Continue to market CDS developmental philosophy to recruit and keep customers from leaving for an academic program. (Ongoing)

2. Schedule more parent education events with a Kindergarten teacher as key speaker. Also, use open house approach to showcase our activities. (APRIL)

3. Formulize parent orientation to better explain our developmental program plan. After registration at central office, schedule appointment with program Director. (Process In Place) Price still dictates.

COMMENTS:

Hurricane Isabel destroyed our facilities and some of our customer base. Demolition of Wherry housing also impacted customer base. Many families relocated off-post and have found alternatives near their homes. Regular customers, especially of pre-school age, enrolled in off post programs. Hourly has not reclaimed its former enrollment. Youth and School Age Services have flip-flopped ADA. Transportation of SAS/MST kids from schools back to the program is also impacted because most SAS patrons live off post and attend schools that our busses cannot logistically reach. Local Elemenatary after school programs are cheaper for some in the higher income brackets.

The staffing template has reduced the TAPS hours and double/tripled hated existing staff. The Part time FTS and lab tech positions, required per staffing template, were added Nov 05 and are making a positive impact on program operations, financial billing and accounting, youth computer labs. The FTS position and TAPS/FCCD need to be full time not PT as recommended by staffing template. The

Outreach Service position has not been refilled due to lack of funds and use of NACRA. The job duties are being reassigned to CYS admin who was upgraded to absorb new OS duties. SAS has reduced 1 staff member due to smaller enrollment effective 1 Feb 07. Even though the staffing template recommends 1 CYMS tech and 1 admin for the SAS program it is not cost efficient. The requirement for YS/SAS for two PT lab techs and 2 teachers is also not cost efficient, although recommended by the staffing template and is also not incorporated.